



WAUKESHA COUNTY 2007 Executive Budget



Proposing a **LEAN & HEALTHY** Budget
That Leads the Way with **QUALITY & VALUE**



Executive Budget Outcomes

- Lowers taxes
- Limits spending
- Focuses on efficiency
- Maintains essential service levels
- Emphasizes strategic partnerships
- Demonstrates commitment to infrastructure



Tax Reduction for Homeowners

**If the 2007 Executive Budget is passed as proposed,
the average homeowner will see a reduction
in their County property taxes.**

<u>Budget Year</u>	<u>Average Home Value</u>	<u>Rate/\$1,000</u>	<u>Tax</u>
2006:	\$256,700	\$1.96	\$504
2007:	\$273,200	\$1.83	\$500



Upholds Pledge to Taxpayers

- As an author of the 3-year Republican Tax Freeze, controlling government spending and real property tax relief has been my top priority
- While running for this office, I pledged to reduce the tax burden and would not stop until Waukesha County's taxes were the lowest in the State
- This budget effectively lowers the tax burden for our residents and ranks us 71 out of 72 counties in the State with the lowest property tax rate



Budget Drivers

- **Personnel Cost-to-Continue:**
 - Health insurance cost increase of 6.7% (below national average)
- **Energy Costs:**
 - 9.5% increase in electricity
 - 14.5% increase in natural gas
 - 16% increase in vehicle fuel
- **Association of Public-Safety Communications Officials Study:**
 - Communications Center enhancements
- **Federal & State Revenue Impacts:**
 - Health & Human Services: Net Federal reductions of \$250K
 - Federal Child Support Grant reduction
 - Register of Deeds: Net revenue increase of \$195K



Tax Dollar Spending by Functional Area

2006-2007 TAX LEVY BY FUNCTION	2006 Adopted Budget	2007 Proposed Budget	Increase/(Decrease) from 2006 Adopted Budget	
			\$	%
Justice & Public Safety *	\$32,820,664	\$33,891,035	\$ 1,070,371	3.3%
Health & Human Services	\$21,245,589	\$21,870,606	\$ 625,017	2.9%
Public Works *	\$ 9,229,201	\$ 9,351,993	\$ 122,792	1.3%
Parks, Environment, Education & Land Use	\$ 8,154,473	\$ 8,061,629	\$ (92,844)	-1.1%
General Administration/Non-Departmental	\$ 2,883,455	\$ 2,628,422	\$ (255,033)	-8.8%
Capital Projects/Debt Service	\$15,839,014	\$15,527,876	\$ (311,138)	-2.0%
TOTAL TAX LEVY	\$90,172,396	\$91,331,561	\$ 1,159,165	1.3%
* 2006 Adopted Levy has been restated for comparative purposes due to program shifts in the 2007 proposed budget.				



New Budget Priorities

- **Staffing:**
 - 4 new dispatchers at the Communications Center
 - Additional staffing at the Jail per the consultant's recommended staffing levels
 - Reassigning a Health & Human Services position to increase the Public Health Division's emphasis on emergency preparedness
- **Long-term commitment to Criminal Justice Collaborating Council**
- **Coordination of a Ride-Line pilot program to increase opportunities for specialized transportation users to get into the community on weekends**
- **Implement streaming audio technology via the Internet to provide the public with greater access to County Board proceedings**



Budget Savings

- **Staffing:**
 - Abolishing 1.5 positions by merging the Risk Management and Purchasing Divisions
 - Eliminating 1 position in Parks & Land Use
 - Eliminating 1 position in Health & Human Services
- **Efficiencies:**
 - Installing Light Emitting Diodes (LED) traffic signals
 - Expanding housekeeping contract with an outside vendor to include the Public Health facility
- **Restricting Sheriff's staff from taking home County vehicles**
- **Work with the State to shift priorities and capitalize on the State Highway Maintenance formula**



County Budget in \$ Millions

EXPENDITURES

Operating Budget: \$235.8

Capital Budget: 18.6

TOTAL: \$254.4

REVENUES

Total County Revenues: \$153.1

Fund Balance: 10.0

Tax Levy (includes Library): 91.3

TOTAL: \$254.4

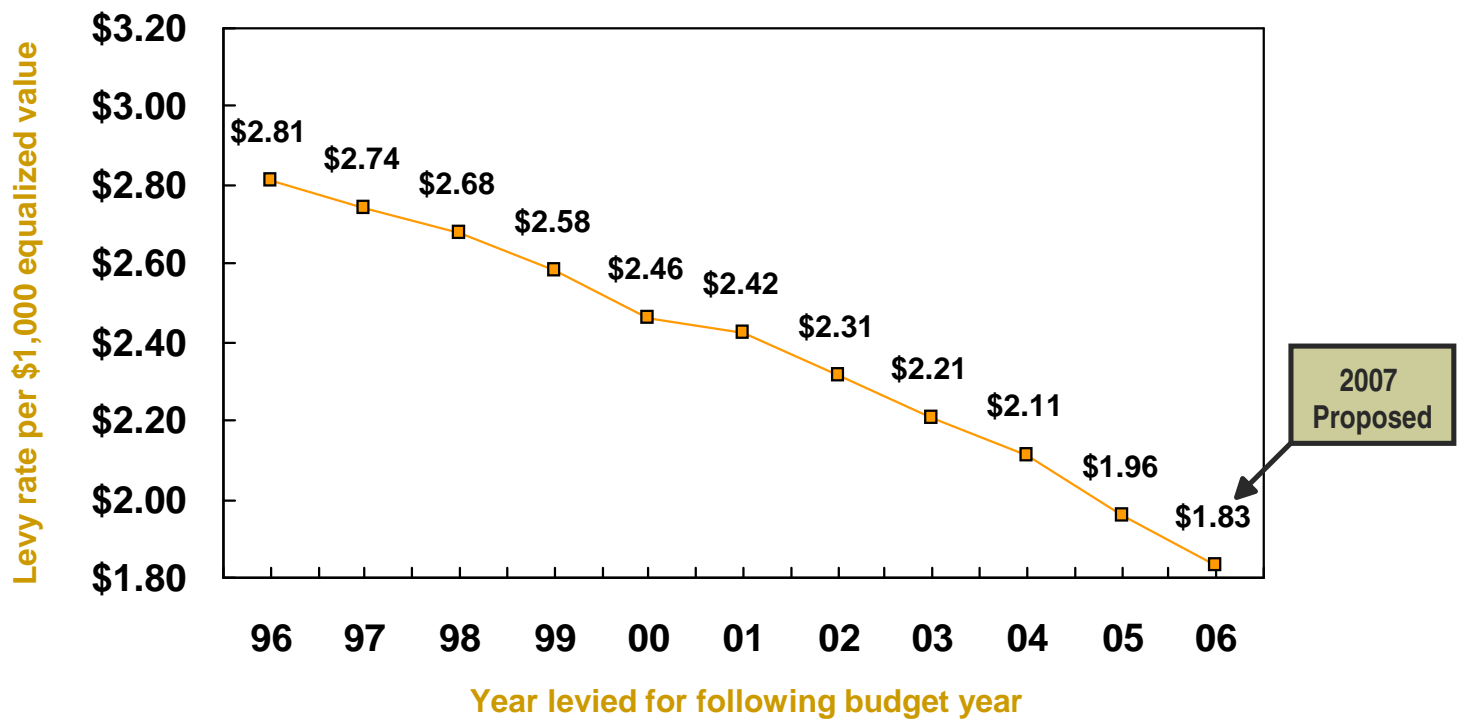
2006 Employees per Capita Comparison of Similar Counties



County	Population	Number of Employees *	Employees per Capita per Thousand
Brown	242,733	1,576	6.5
Dane	464,424	2,101	4.5
Kenosha	159,638	1,001	6.3
Milwaukee	936,498	6,023	6.4
Racine	194,580	1,137	5.8
Waukesha	379,577	1,402	3.7
* The number of employees pertains to full-time equivalents.			

Levy Rate

Budget Years 1995 – 2006





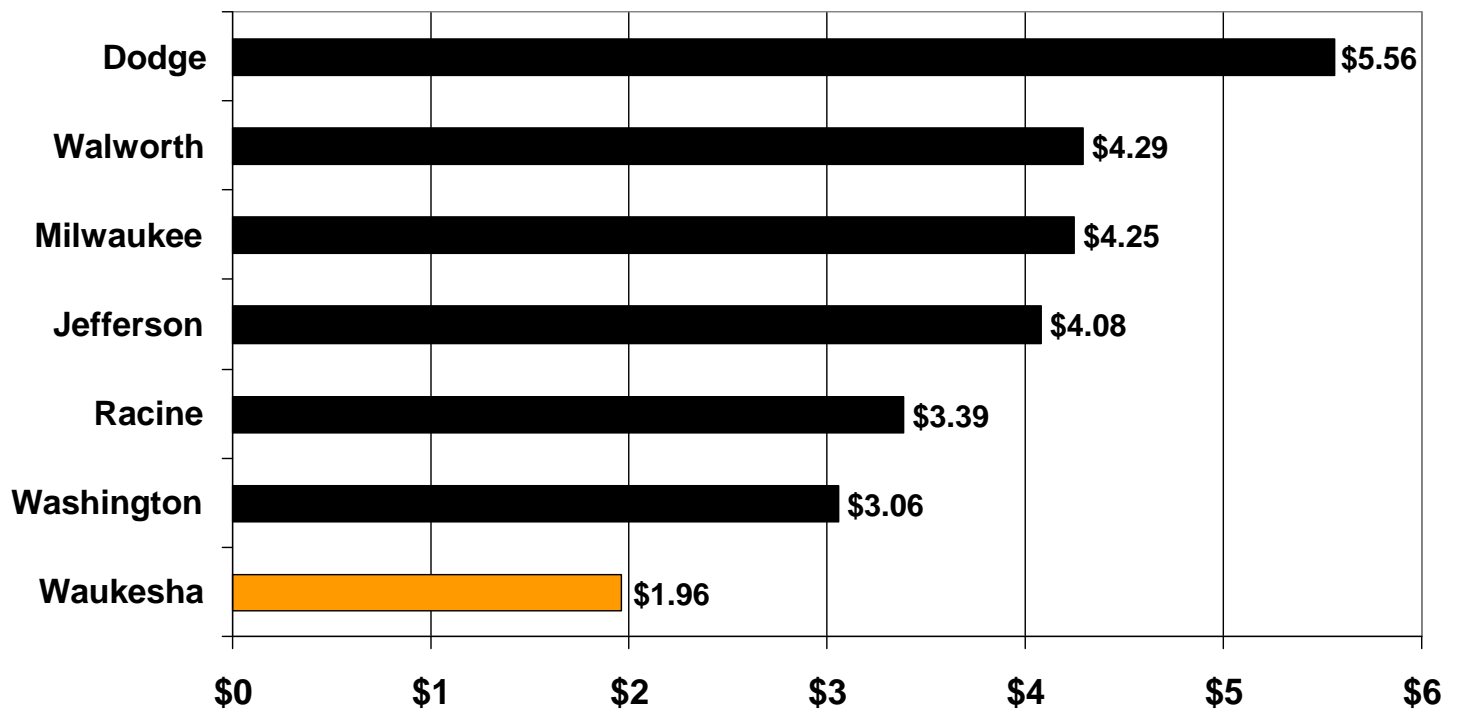
2006 County Property Tax Rates

TOP 5 COUNTIES		
County	Rank	Tax Rate (a)
Menominee	1	\$8.83
Clark	2	\$7.33
* Jackson	3	\$7.33
* Taylor	4	\$7.30
* Lafayette	5	\$7.16

BOTTOM 5 COUNTIES		
County	Rank	Tax Rate (a)
* Dane	68	\$2.38
* Oneida	69	\$2.25
* Vilas	70	\$1.98
Waukesha	71	\$1.96
* Ozaukee	72	\$1.86

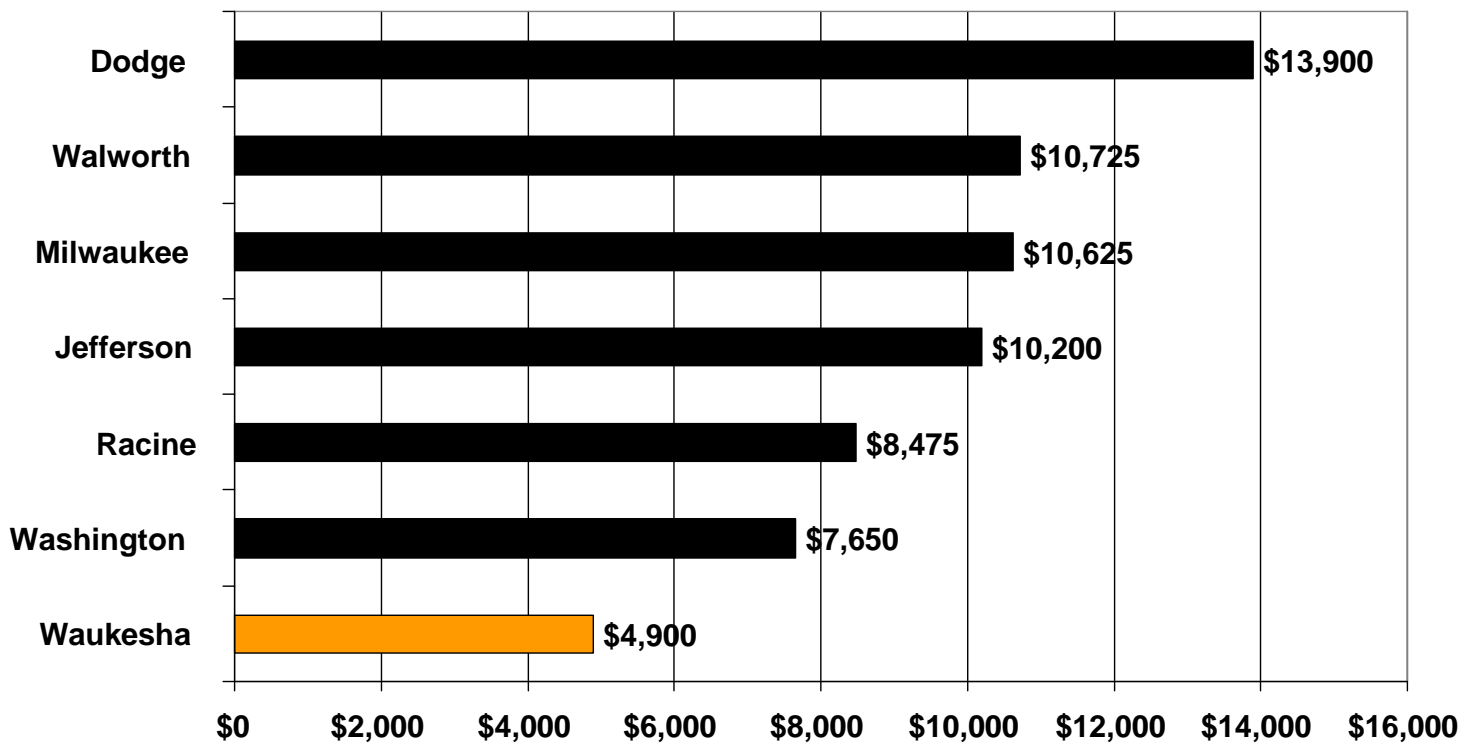
a) Property tax rates shown include library system and other special taxing authorities
* County has enacted 0.5% Sales Tax Increase

2006 Comparative Property Tax Rates Of Contiguous Counties



2006 Comparative County Property Tax

On \$2.5 Million Business Property





Regional Cooperation

- **UW-Extension to share a horticultural and agricultural agent with Jefferson County and to provide joint trainings on other initiatives with Milwaukee, Racine and Kenosha Counties**
- **Medical Examiner's Office to provide services for Washington County under contract.**
- **Department of Parks & Land Use continues to participate in a regional water study and is working with municipal leaders and dog advocate groups to establish a dog exercise area at Minooka Park.**
- **Information Technology Division to share services with Milwaukee and Racine Counties.**
- **Emergency Management Office to provide services for Ozaukee County under contract.**

Conclusion



- Thank you for the opportunity to present my 2007 Executive Budget